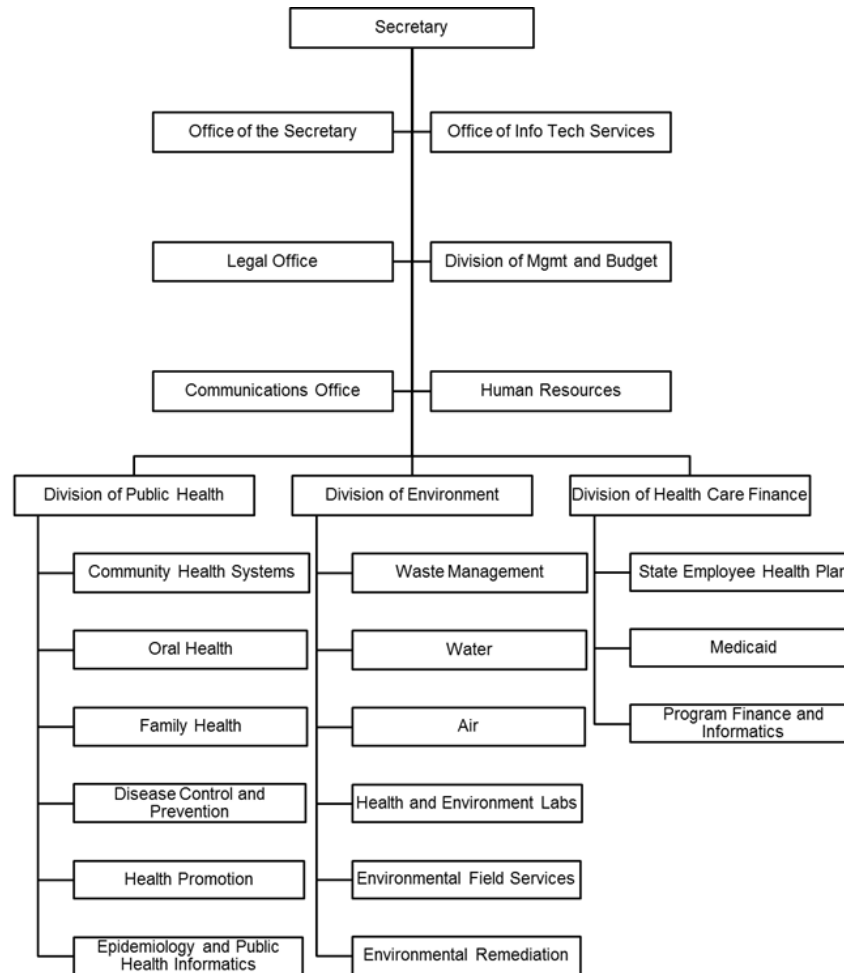




Susan Mosier, MD, MBA, FACS
Secretary and State Health Officer

Agency Budget Overview
House Social Services Budget Committee
Feb. 13, 2017

Agency Organizational Chart



Agency Mission and Vision

Agency Mission

- To protect and improve the health and environment of all Kansans.

Agency Vision

- Healthy Kansans living in safe and sustainable environments.

Priorities

Operational Efficiencies

- Continue to review organizational structure to identify areas for consolidation or better functional alignment
- Review each vacant position to determine if position requires rehiring
- Encourage process review through Continuous Quality Improvement projects at all levels of the agency

Strategic Initiatives

- Kansas Modular Medicaid System (KMMS)
- Kansas Eligibility Enforcement System (KEES)
- Public Health Accreditation

KMMS

Kansas Modular Medicaid System

- Provide a 360 degree view of a Medicaid beneficiary in order to meet that individual's needs holistically
- Break down silos of: agencies and organizations, data, funding
- Facilitate increased and improved coordination and integration of services
- Provide skinny data

KEES

Kansas Eligibility Enforcement System

- Self Service Portal (SSP) - 59,723 people applied for Medicaid and CHIP benefits online through December 15, 2016, representing 36 percent of the total applications
- Expected to receive approximately 65,695 online applications in 2017
- Working on strategies to encourage more applicants to use the online process
- Ability for no-touch processing

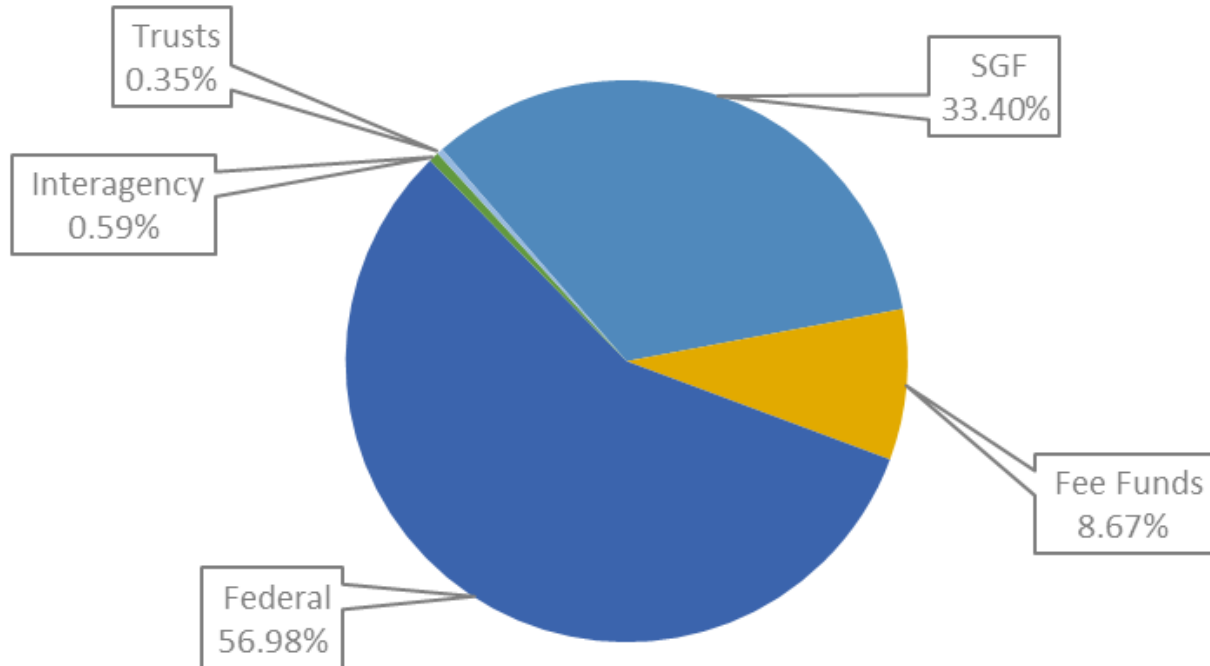
Public Health Accreditation

Accredited by the Public Health Accreditation Board (PHAB)

- Quality Improvement
- Measures performance against nationally recognized standards
- Supports continual development, revision and distribution of public health standards
- Site visit anticipated in summer of 2017

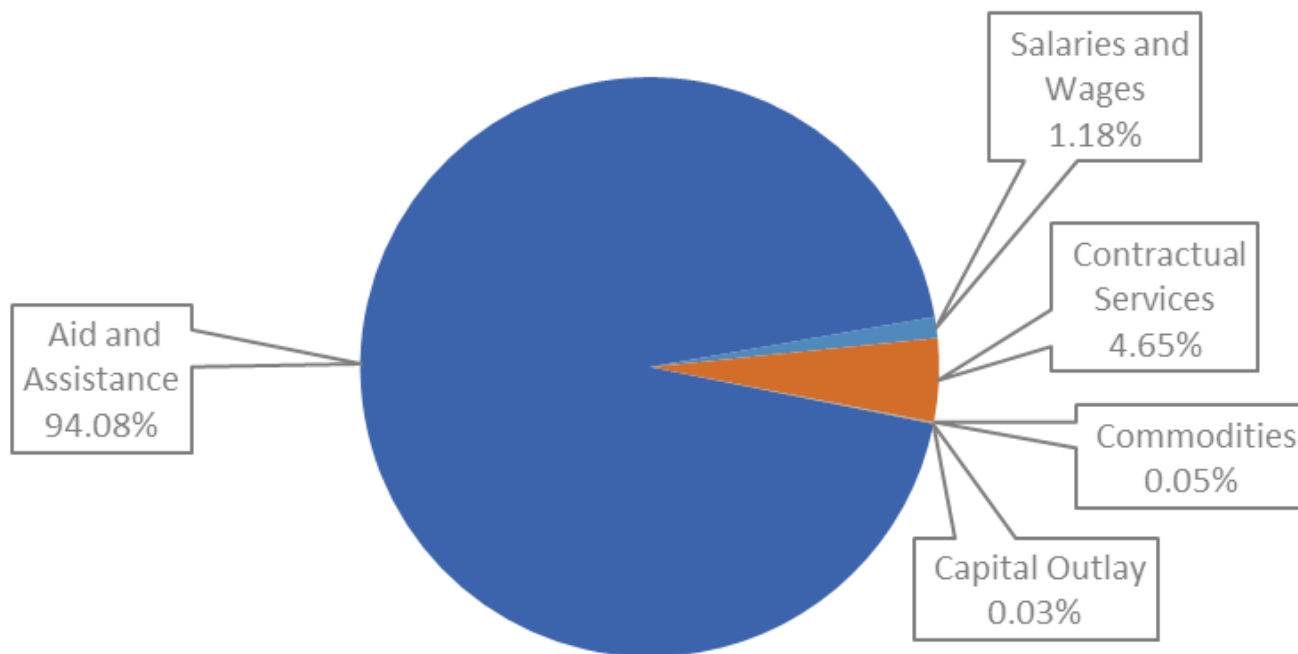
Funding Sources – FY 2018

FY 2018 Health Funding Sources



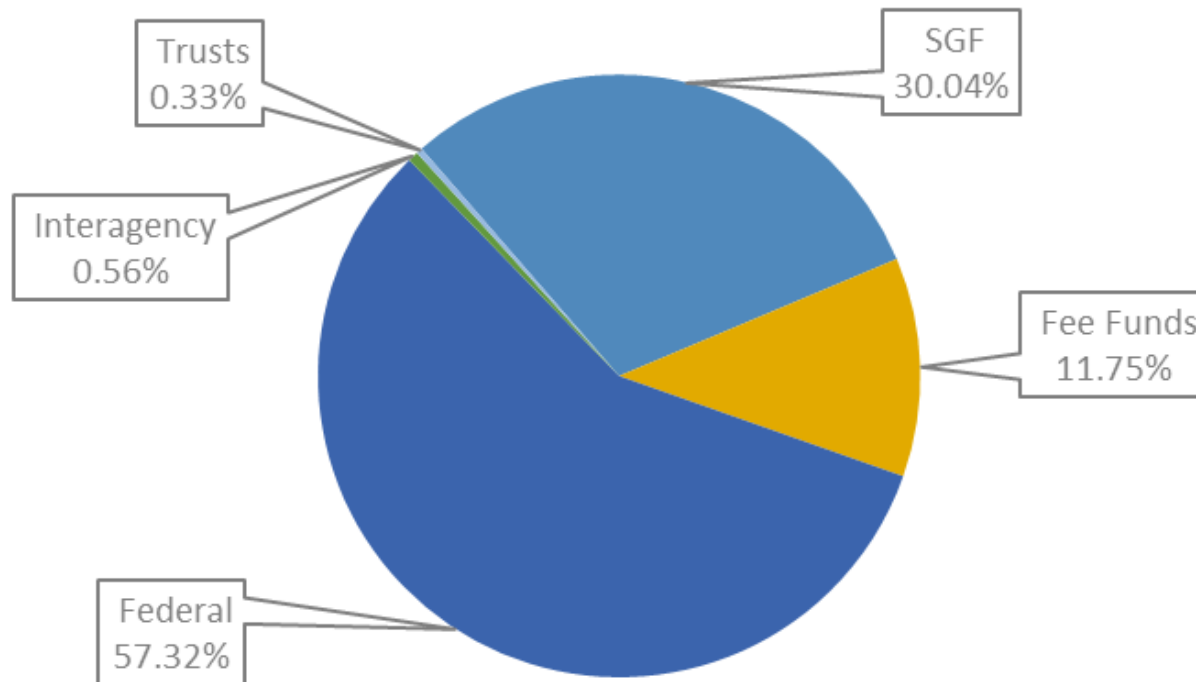
Expenditures – FY 2018

FY 2018 Health Expenditures



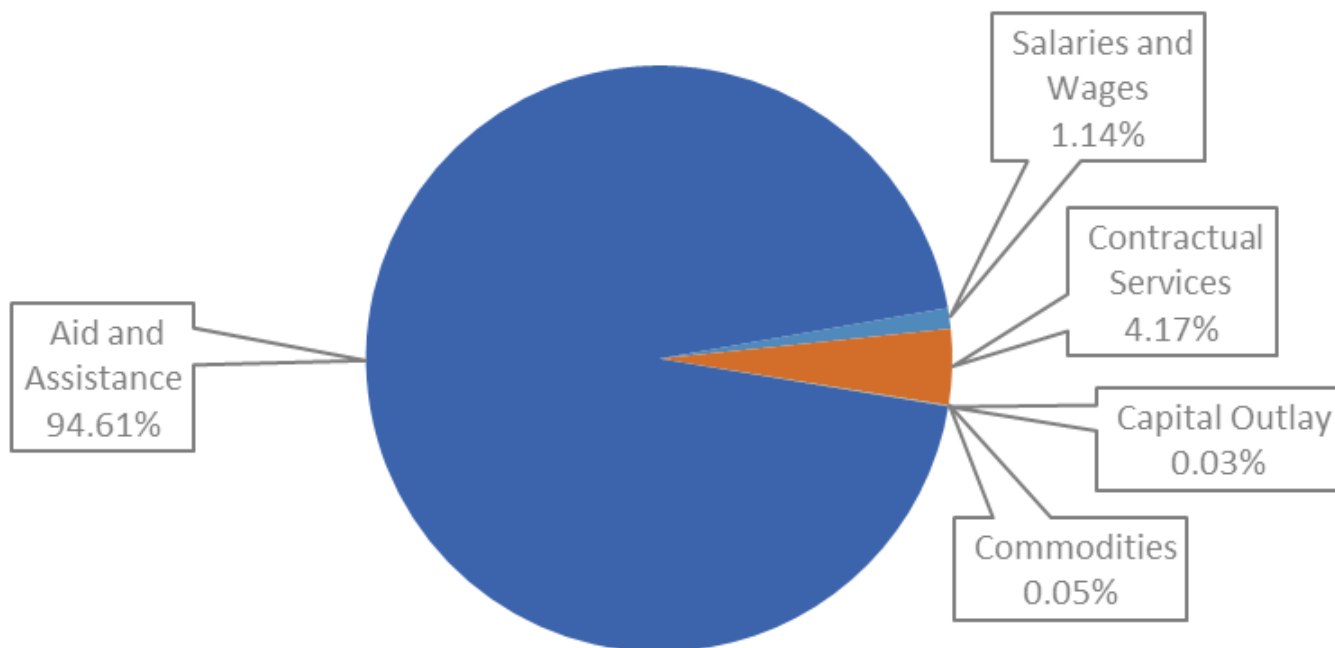
Funding Sources – FY 2019

FY 2019 Health Funding Sources



Expenditures – FY 2019

FY 2019 Health Expenditures



Division of Public Health Data Trends

- All funds budget
 - Down 0.5% from FY 2014 to FY 2019
 - Down 2.5% from FY 2017 to FY 2019
- SGF budget
 - Down 4.4% from FY 2014 to FY 2019
 - Down 3.2% from FY 2017 to FY 2019

Budget Drivers

- Medicaid Caseloads
- Federal Match Requirements
- Cost shifting to the states due to changes in federal statutes and regulations, e.g.:
 - Medicare Part B Premium Increases
 - Health Insurance Provider Fee (HIPF)
- High cost drugs (e.g., Hepatitis C, spinal muscular atrophy)

Division of Health Care Finance (DHCF)

Medicaid Caseloads Process

- Budget reflects need
- Level determined by Estimating Group that meets twice per year
- Increases are a combination of:
 - Additional federal requirements
 - Population growth
 - Cost growth
 - Population shifts

Division of Administration

The Division of Administration includes:

- Office of the Secretary
- Management and Budget
- Human Resources
- Office of Information Technology
- Legal Services
- Communications

DHCF Accomplishments

- Improved health outcomes including:
 - Improved alcohol/drug treatment
 - Increased well child visits
 - Improved care of diabetics
 - Increased employment for adults with Serious and Persistent Mental Illness (SPMI)
 - Decrease in readmissions after discharge
- \$1.4 billion in estimated cost savings
- The State Employee Health Plan received an Edington CBIZ Great Beginnings award

DoPH Accomplishments

- The Kansas Infant Mortality Rate for 2015 is the lowest ever recorded: 5.9 per 1,000 live births.
- Early elective deliveries decreased from 8% in 2013 to 2% in 2015. This reduces the chances that infants are born with birth defects or complications that can cause short and long-term health issues.
- As of July 2016, 100% of newborns in Kansas are being screened for Critical Congenital Heart Disease (CCHD) prior to discharge from a birthing facility.

Thank you

Questions?